

State Board of Education

DEPARTMENT SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY DIVISION						
Ag Research and Ext Service	29,642,900	28,035,100	31,401,900	31,034,600	30,903,300	30,714,200
College and Universities	359,406,000	325,614,200	381,235,100	365,358,900	357,973,000	354,361,400
Community Colleges	19,523,900	19,523,900	20,187,600	22,439,000	21,030,700	20,823,900
Deaf and Blind, ID School for the	8,260,800	7,609,800	7,874,200	8,825,500	8,324,900	8,097,800
Education, State Board of	4,442,000	5,622,900	9,471,900	12,174,800	12,056,800	11,713,500
Health Education Programs	8,069,600	7,746,800	8,512,200	8,984,300	8,975,700	8,877,600
Historical Society	3,781,300	2,930,100	3,769,300	5,048,800	4,691,900	4,422,400
Library, State	3,575,900	3,740,000	3,989,600	4,403,400	4,346,200	4,212,000
Prof-Tech Education	52,659,800	52,261,600	54,253,100	60,364,900	57,134,000	56,355,100
Public Broadcasting System, Ed.	2,348,400	2,348,400	2,456,800	3,801,100	3,789,800	3,043,900
Special Programs	9,864,300	9,355,100	10,182,600	10,520,700	10,413,600	10,256,500
Super of Public Instruction	16,414,300	20,401,500	19,457,000	17,166,100	17,017,000	16,951,200
Vocational Rehabilitation	17,445,300	18,128,000	22,032,000	23,241,900	22,629,000	22,566,600
Total:	535,434,500	503,317,400	574,823,300	573,364,000	559,285,900	552,396,100
BY FUND SOURCE						
General	347,881,000	346,947,400	364,732,400	399,839,700	385,974,600	370,776,500
Dedicated	151,543,100	119,749,500	167,990,100	129,706,200	129,986,300	138,512,300
Federal	36,010,400	36,620,500	42,100,800	43,818,100	43,325,000	43,107,300
Total:	535,434,500	503,317,400	574,823,300	573,364,000	559,285,900	552,396,100
Percent Change:		(6.0%)	14.2%	(0.3%)	(2.7%)	(3.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	27,709,500	312,282,600	36,103,000	30,308,500	37,713,000	43,245,900
Operating Expenditures	15,539,000	93,632,300	23,232,000	22,980,800	23,973,000	23,648,500
Capital Outlay	50,700	22,372,500	158,100	2,532,800	1,963,800	855,900
Trustee/Benefit	62,444,000	42,648,400	68,978,000	73,114,800	70,982,200	70,511,100
Lump Sum	429,691,300	32,381,600	446,352,200	444,427,100	424,653,900	414,134,700
Total:	535,434,500	503,317,400	574,823,300	573,364,000	559,285,900	552,396,100
Full-Time Positions (FTP)	5,065.20	5,073.20	5,127.88	5,279.14	5,180.89	5,165.82